

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Huntington Co Com Sch Corp (3625)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$21,833,495	\$22,644,622	\$22,456,390	\$21,279,686	-2.5%	-5.2%	38.36%
	Instruction, Related Technology	\$1,687,927	\$1,501,857	\$1,684,494	\$2,059,632	22.0%	22.3%	3.71%
	Learning Disability	\$1,966,071	\$2,091,225	\$2,185,988	\$1,770,465	-9.9%	-19.0%	3.19%
	Textbooks for Rent or Resale	\$491,442	\$532,366	\$125,294	\$1,103,030	124.4%	> 500%	1.99%
	Improvement of Instruction	\$1,117,858	\$1,018,023	\$1,246,941	\$843,997	-24.5%	-32.3%	1.52%
	Culturally Different	\$627,340	\$612,268	\$669,587	\$737,648	17.6%	10.2%	1.33%
	Vocational Education	\$642,602	\$635,834	\$649,136	\$547,882	-14.7%	-15.6%	.99%
	Mental Disabilities	\$477,484	\$485,283	\$550,613	\$518,124	8.5%	-5.9%	.93%
	Library/Media Services	\$557,838	\$480,064	\$410,609	\$379,004	-32.1%	-7.7%	.68%
	Emotional Disabilities	\$332,341	\$328,851	\$351,949	\$281,671	-15.2%	-20.0%	.51%
	Special Education Preschool	\$313,880	\$324,112	\$345,572	\$281,234	-10.4%	-18.6%	.51%
	Physical Impairment	\$371,803	\$307,754	\$330,065	\$276,143	-25.7%	-16.3%	.50%
	Other Special Programs	\$68,734	\$328,805	\$335,608	\$237,091	244.9%	-29.4%	.43%
	Summer School Programs	\$237,853	\$288,499	\$165,707	\$195,896	-17.6%	18.2%	.35%
	Adult/Continuing Education Programs	\$124,175	\$132,787	\$114,537	\$113,812	-8.3%	-.6%	.21%
	Gifted And Talented	\$64,360	\$50,925	\$47,807	\$44,689	-30.6%	-6.5%	.08%
	Other Support Service, Instructional Staff	\$22,367	\$27,545	\$29,984	\$38,885	73.8%	29.7%	.07%
	Preventive Remediation	\$37,769	\$42,591	\$24,762	\$34,324	-9.1%	38.6%	.06%
	Other Vocational Education Programs	\$0	\$0	\$54,842	\$30,779	N/A	-43.9%	.06%
	Remediation Testing	\$118,245	\$2,848	\$0	\$4,502	-96.2%	N/A	.01%
	Equal Opportunity At Risk	\$3,993	\$346	\$252	\$333	-91.6%	32.2%	.0%
	Total	\$31,097,576	\$31,836,605	\$31,780,139	\$30,778,827	-1.0%	-3.2%	55.49%
<u>Student Instructional Support</u>	Office of The Principal	\$2,753,642	\$2,821,888	\$2,765,505	\$2,515,409	-8.7%	-9.0%	4.53%
	Guidance Services	\$1,251,627	\$1,237,712	\$1,281,978	\$1,098,443	-12.2%	-14.3%	1.98%
	Special Education Administration	\$623,817	\$858,305	\$626,254	\$609,340	-2.3%	-2.7%	1.10%
	Health Services	\$562,686	\$659,685	\$653,773	\$511,833	-9.0%	-21.7%	.92%
	Psychological Testing	\$323,562	\$329,894	\$313,421	\$311,052	-3.9%	-.8%	.56%
	Speech Pathology and Audiology Services	\$68,797	\$88,983	\$94,062	\$95,876	39.4%	1.9%	.17%
	Other Support Services, Students	\$0	\$420	\$19,451	\$2,557	N/A	-86.9%	.0%
	Total	\$5,584,131	\$5,996,887	\$5,754,444	\$5,144,510	-7.9%	-10.6%	9.27%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$5,590,541	\$5,555,716	\$5,301,909	\$4,801,786	-14.1%	-9.4%	8.66%
	Student Transportation	\$3,517,446	\$3,437,611	\$3,321,556	\$3,738,950	6.3%	12.6%	6.74%
	Food Services Operations	\$2,374,220	\$2,473,753	\$2,525,021	\$2,510,085	5.7%	-.6%	4.52%

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	Executive Administration	\$868,743	\$698,671	\$700,032	\$480,915	-44.6%	-31.3%	.87%
	Fiscal Services	\$294,149	\$308,555	\$362,011	\$389,765	32.5%	7.7%	.70%
	Administrative Technology Services	\$0	\$0	\$59,954	\$381,500	N/A	> 500%	.69%
	Other Food Services	\$247,177	\$228,755	\$217,061	\$185,497	-25.0%	-14.5%	.33%
	Board of Education	\$124,213	\$105,136	\$85,126	\$105,968	-14.7%	24.5%	.19%
	Other Technology Services	\$0	\$0	\$0	\$44,828	N/A	N/A	.08%
	Other Fiscal Services	\$10,141	\$7,601	\$85,582	\$19,003	87.4%	-77.8%	.03%
	Personnel Services	\$0	\$0	\$1,448	\$0	N/A	-100.0%	.0%
	Planning, Research, Development and Evaluation	\$2,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$13,029,130	\$12,815,799	\$12,659,699	\$12,658,297	-2.8%	.0%	22.82%
<i>Nonoperational</i>								
	Debt Services	\$5,162,356	\$5,385,741	\$4,914,092	\$4,915,555	-4.8%	.0%	8.86%
	Facilities Acquisition and Construction	\$1,495,713	\$202,074	\$310,377	\$544,111	-63.6%	75.3%	.98%
	Common School Fund	\$363,393	\$831,412	\$768,572	\$527,343	45.1%	-31.4%	.95%
	Athletic Coaches	\$441,786	\$448,194	\$449,758	\$393,773	-10.9%	-12.4%	.71%
	Building Acquisition, Construction and Improvements	\$737,733	\$737,289	\$440,622	\$254,221	-65.5%	-42.3%	.46%
	Building Acquisition, Construction and Improvement	\$52,433	\$163,342	\$104,185	\$124,584	137.6%	19.6%	.22%
	Community Recreation	\$113,830	\$126,913	\$121,598	\$119,965	5.4%	-1.3%	.22%
	Community Service Operations	\$0	\$10,513	\$7,723	\$10,611	N/A	37.4%	.02%
	Nonprogramed Charges	\$500	\$1,000	\$500	\$500	.0%	.0%	.0%
	Other Community Services	\$26,426	\$0	\$0	\$0	-100.0%	N/A	.0%
	Civic Services	\$2,936	\$7,764	\$0	\$0	-100.0%	N/A	.0%
	Total	\$8,397,106	\$7,914,243	\$7,117,428	\$6,890,664	-17.9%	-3.2%	12.42%
	Grand Total	\$58,107,944	\$58,563,533	\$57,311,711	\$55,472,298	-4.5%	-3.2%	100.0%